

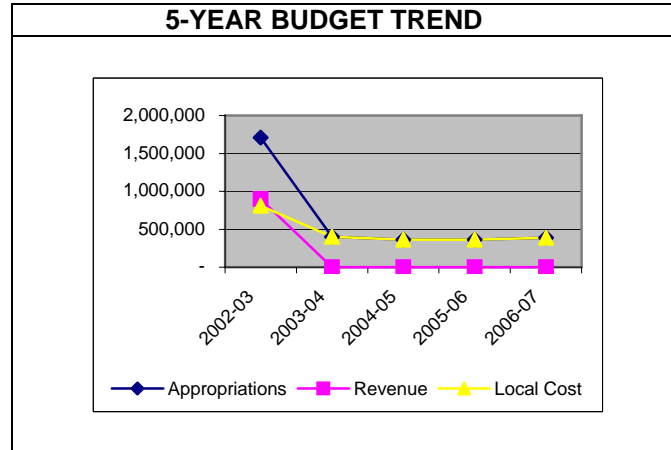
Litigation

DESCRIPTION OF MAJOR SERVICES

The litigation budget funds external attorney services and other litigation related expenses. The Board approved the establishment of the budget unit in 2001-02. The use of contingencies may be required for any new major contracts, or for any material amendments to existing legal contracts during the fiscal year.

There is no staffing associated with this budget unit.

BUDGET HISTORY

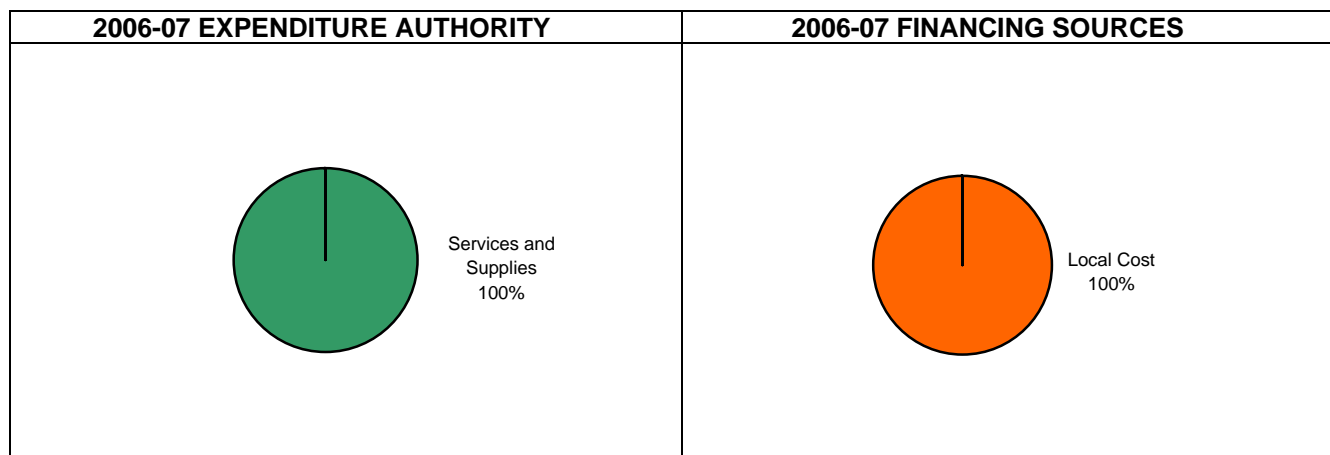


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,532,605	232,252	630,025	563,681	425,000
Departmental Revenue	870,470	-	500,000	200,000	200,000
Local Cost	662,135	232,252	130,025	363,681	225,000

During 2005-06, the Board approved the use of \$200,000 of the Restitution Reserve to fund the cost of the ongoing corruption litigation.

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Litigation
 FUND: General

BUDGET UNIT: AAA LIT
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	1,542,605	232,252	630,025	425,000	363,681	388,681	25,000
Total Exp Authority	1,542,605	232,252	630,025	425,000	363,681	388,681	25,000
Reimbursements	(10,000)	-	-	-	-	-	-
Total Appropriation	1,532,605	232,252	630,025	425,000	363,681	388,681	25,000
<u>Departmental Revenue</u>							
Other Financing Sources	-	-	500,000	-	-	-	-
Total Revenue	-	-	500,000	-	-	-	-
Operating Transfers In	870,470	-	-	200,000	-	-	-
Total Financing Sources	870,470	-	500,000	200,000	-	-	-
Local Cost	662,135	232,252	130,025	225,000	363,681	388,681	25,000

In 2006-07, the department will incur increased costs in services and supplies for specialized investigations and legal services. These costs are reflected in the Change From 2005-06 Final Budget column.

